Scorecards

Aviation

7	No fi	lter	No grouping								
Be a "High Performance" Organization (25%) ■ 2 ♦ 0 ● 2 ♣ 0											
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
		<u></u>	Percent of Satisfied Employees	62%	70%	-8%	11%	FY 08, Q3			
•	A		Number of Days to Recruit	68.0	95.0	-27.0	28.4%	FY 09, Q2			
•			% of Highly Qualified Applicants on HR Register	49%	20%	29%	145%	FY 09, Q1			
	₩		Number of Vacancies	67	42	25	60%	FY 09, Q2, Dec			
Enhance the Customer Experience (25%) ■ 1 ♦ 0 ● 2 ♣ 0											
000	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
			Customer Satisfaction	68.0	80.0	-12.0	15.0%	FY 09, Q1, Sep			
•	▼		Number of Occasions the Security Line Exceeds -20 Minutes	5	14	-9	64%	FY 09, Q1, Sep			
•	₩		Number of Occasions the Security Line Exceeds -10 Minutes	5	14	-9	64%	FY 09, Q1, Sep			
			ncial Performance (20%)								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	A		Bond Coverage Factor	1.66	1.62	0.04	2.47%	FY 09, Q2, Nov			
•	•		Operating Expense	US\$8,764	US\$15,158	-US\$6,394	42%	FY 09, Q2, Nov			
•	•		Revenue (in Millions)	US\$35,582.00	US\$33,107.00	US\$2,475.00	7.48%	FY 09, Q2, Dec			
			rational Efficiencies (15%) 5 0								
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
•	₩		Number of Delays per 1000 Flights	99	100	-1	1%	FY 09, Q2, Nov			
•	A		Number of Passengers Handled	7,301,386	6,860,000	441,386	6%	FY 09, Q2, Dec			
•	•		Volume of Landings/Departures	80,051	81,902	-1,851	2%	FY 09, Q2, Dec			
	₩		Cargo Volume	46,300	58,223	-11,923	20%	FY 09, Q2, Dec			
	-		Number of Expired Contracts	4	0	4		FY 09, Q2, Nov			

Metric Studio

Scorecards

Aviation

7 No filter		lter	No grouping								
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
	-		Percent of Contract Evaluations within 10 Days	0.00%	100.00%	-100.00%	100.00%	FY 09, Q1, Sep			
•	-	<u></u>	Percent of Signature Only Agreements Executed in 30 Days	100.00%	100.00%	0.00%	0.00%	FY 09, Q1, Sep			
•			Percent of Contract Debriefings Completed- Post Mortem -Post Mortem	100%	75%	25%	33%	FY 09, Q2, Nov			
	A		Percent of Invoices Outstanding that are < 21 days old	60.00%	100.00%	-40.00%	40.00%	FY 09, Q2, Dec			
Execution of Capital Improvement Projects (15%) 0 2 2 0											
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	A		Percent of Project Completed -CONRAC	79%	78%	1%	1%	FY 09, Q2			
>	▼	<u></u>	Percent of Budget Expended -CONRAC	74.21%	78.30%	-4.09%	5.22%	FY 09, Q2			
\Diamond	_		Percent of Project Completed -MHJIT	26%	26%	0%	2%	FY 09, Q2			
•	-		Percent of Budget Expended -MHJIT	26.50%	26.50%	0.00%	0.00%	FY 09, Q2			
Other metrics ■ 1 ◆ 0 ● 2 ♣ 1											
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
•	•		Average Days Taken for Contract Evaluation	0	10	-10	100%	FY 08, Q4, May			
•	•	<u></u>	Average Days to Execute Signature Only Agreements	12	30	-18	60%	FY 08, Q4, May			
	•		Percent of Invoices Paid Wthin 21 Days	60%	100%	-40%	40%	FY 09, Q2, Dec			
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) - DOA -Sustainability	50,913				FY 08, Q2			

Aviation